

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : AIRPORT NOISE MONITORING PROGRAM - GBIAH		Council District		C.I.P. Number: A-0511																																														
		Location: B	Served: ALL	Key Map: 334, 374		Neighborhood: 42																																												
		Geographic Reference:																																																
Description: Project will establish a program where noise and their accompanying hardware/software are purchased/intalled at Bush Intercontinental Airport and surrounding areas. This project will reconstruct/remodel space into a public/media/viewing-conference room. Justification: HAS needs to monitor airport/aircraft noise using noise program resources. Noise complaints have increased making a monitoring system necessary.		Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>								2005	2006	2007	2008	2009	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	2005	2006	2007	2008	2009																																													
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Capital Outlay																																																		
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Acquisition																																																		
Design																																																		
Construction																																																		
Equipment																																																		
Civic Art																																																		
Other			2,000					2,000																																										
Total Allocations			2,000					2,000																																										
Source of Funds																																																		
Airports Improvement Fund			500					500																																										
FAA/AIP (Federal Funds)			1,500					1,500																																										
Total Funds			2,000					2,000																																										

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PERMANENT VEHICLE INSPECTION STATIONS - DOA	Council District		C.I.P. Number: A-0513					
	Location: BEI	Served: ALL	Key Map: 374E,375AB		Neighborhood: 42			
	Geographic Reference:							
Description: Construct permanent vehicle inspection stations at Hobby and IAH airports. These stations will be air conditioned and include restrooms & breakrooms. Inspection stations will be located on Will Clayton Blvd, JFK Blvd. & entrance ramp into Hobby Airport.			Operating and Maintenance Costs:(Thousands)					
Justification: Inspections are mandated by TSA at certain security levels. These inspection stations will be permanent buildings that are activated when the security level mandates inspections.			Personnel 2005 2006 2007 2008 2009 Supplies Svcs. and Chgs Capital Outlay Total FTEs					
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design				130				130
Construction					870			870
Equipment								
Civic Art								
Total Allocations				130	870			1,000
Source of Funds								
Airports Improvement Fund				130	870			1,000
Total Funds				130	870			1,000

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : REHABILITATION OF RUNWAY 9-27 - GBIAH	Council District		C.I.P. Number: A-0514																																															
	Location: B	Served: ALL	Key Map: 374B,C,D				Neighborhood: 42																																											
	Geographic Reference:																																																	
Description: Project will rehab runway 9-27 with 5-inch Novophalt asphalt overlay with stress absorbing membrane interlayer (SAMI), install signage, replace old electrical conduit and add taxiway centerline lighting. Justification: Ten years is the normal time frame for rehabbing a runway to maximize the life span of a runway. The last major rehab was done in 1995			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTEs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>							2005	2006	2007	2008	2009	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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			2005	2006	2007	2008	2009																																											
Acquisition																																																		
Design					1,469			1,469																																										
Construction						9,831		9,831																																										
Equipment																																																		
Civic Art																																																		
Total Allocations					1,469	9,831		11,300																																										
Source of Funds																																																		
Airports Improvement Fund					1,469	4,281	-1,823	3,927																																										
FAA/AIP (Federal Funds)						5,550	1,823	7,373																																										
Total Funds					1,469	9,831		11,300																																										

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CONCRETE PAVING OF GRASS OVALS ON TERMINAL "C" & "E" SOUTH APRON - GBI AH			Council District		C.I.P. Number: A-0515																																													
			Location: B	Served: ALL	Key Map: 374B		Neighborhood: 42																																											
			Geographic Reference:																																															
Description: Project will pave the three grassy oval areas that currently exist on the south ramp at Terminal 'C' and 'E'. Airfield electrical work, oil-water separator and storm sewer work will be included in this project.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>							2005	2006	2007	2008	2009	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Capital Outlay																																																		
Total																																																		
FTEs																																																		
Justification: Continental Airline has requested that these areas be paved to provide more aircraft maneuvering space for their aircraft.																																																		
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																										
			2005	2006	2007	2008	2009																																											
Acquisition																																																		
Design							1,859	1,859																																										
Construction																																																		
Equipment																																																		
Civic Art																																																		
Total Allocations							1,859	1,859																																										
Source of Funds																																																		
Passenger Facility Charges							1,859	1,859																																										
Total Funds							1,859	1,859																																										

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CONSTRUCT RUN-UP AREA NORTH OF RUNWAY 15L - GBIAH		Council District		C.I.P. Number: A-0516																																														
		Location: B	Served: ALL	Key Map: 333Z		Neighborhood: 42																																												
		Geographic Reference:																																																
Description: Project will construct a run-up block north of Runway 15L Justification: Continental Airlines is requesting that this area be paved to improve the flexibility of their aircraft movement and to relieve the congestion in the area.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>							2005	2006	2007	2008	2009	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																										
			2005	2006	2007	2008	2009																																											
Acquisition																																																		
Design							1,885	1,885																																										
Construction																																																		
Equipment																																																		
Civic Art																																																		
Total Allocations							1,885	1,885																																										
Source of Funds																																																		
Passenger Facility Charges							1,885	1,885																																										
Total Funds							1,885	1,885																																										

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : LANDSIDE ROADWAY IMPROVEMENTS - HOU	Council District		C.I.P. Number: A-0519																																									
	Location:	Served: ALL	Key Map: 575		Neighborhood: 78																																							
	Geographic Reference:																																											
Description: Project will provide landside repairs to pavements, joints and manholes. This CIP is for use on existing landside roads where time does not allow for the development of a separate CIP project.			Operating and Maintenance Costs:(Thousands) <table border="1"> <tr> <td></td> <td>2005</td> <td>2006</td> <td>2007</td> <td>2008</td> <td>2009</td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>							2005	2006	2007	2008	2009	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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Personnel																																												
Supplies																																												
Svcs. and Chgs																																												
Capital Outlay																																												
Total																																												
Justification: Project is needed to repair roadways from unanticipated events that can not wait until the next fiscal year. Failure to conduct repairs in a timely manner could adversely impact airport operations and public safety.			FTEs																																									
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																				
			2005	2006	2007	2008	2009																																					
Acquisition																																												
Design							10	10																																				
Construction							100	100																																				
Equipment																																												
Civic Art																																												
Total Allocations							110	110																																				
Source of Funds																																												
Airports Improvement Fund							110	110																																				
Total Funds							110	110																																				

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : DRAINAGE MASTER PLAN - GBIAH			Council District		C.I.P. Number:			
			Location: B	Served: ALL	A-0522			
			Geographic Reference:		Key Map: 334, 374		Neighborhood: 42	
Description: Comprehensive drainage study for IAH airport that includes storm sewer size, detention ponds, runoff rates, regional detention and destination streams. Justification: Airport improvements increase the rainfall runoff rate. A drainage master plan will address drainage issues at IAH airports.			Operating and Maintenance Costs:(Thousands)					
			Personnel <u>2005</u> <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u>					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other				1,300				1,300
Total Allocations				1,300				1,300
Source of Funds								
Airports Improvement Fund				1,300				1,300
Total Funds				1,300				1,300

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : TRACON SITE SUPPORT - GBIAH	Council District		C.I.P. Number: A-0523																																															
	Location: B	Served: ALL	Key Map: 374F,L		Neighborhood: 42																																													
	Geographic Reference:																																																	
Description: This project will provide funds for the construction of public utilities and site preparation for the new TRACON site.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6">FTEs</td> </tr> </tbody> </table>							2005	2006	2007	2008	2009	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Supplies																																																		
Svcs. and Chgs																																																		
Capital Outlay																																																		
Total																																																		
FTEs																																																		
Justification: A new TRACON is needed to handle the increased airport capacity resulting from the new runway. Funding has been approved by Congress for the new TRACON.																																																		

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design			750					750
Construction				4,250				4,250
Equipment								
Civic Art								
Total Allocations			750	4,250				5,000

Source of Funds								
Revenue Bonds/Commercial Paper				4,250				4,250
Airports Improvement Fund			750					750
Total Funds			750	4,250				5,000

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : IAH PUBLIC SAFETY OFFICES - GBIAH	Council District		C.I.P. Number: A-0525					
	Location: B	Served: ALL	Key Map: 374E		Neighborhood: 42			
	Geographic Reference:							
Description: Project will acquire and renovate the old Continental Reservation office into a Public Safety Office. Asbestos abatement, partitioning, telecommunications, electrical, structural, plumbing and state of the art equipment will be included in this project.			Operating and Maintenance Costs:(Thousands)					
Justification: Public Safety needs to relocate from its off-site location to an on-site location that has access to the airfield.			Personnel	2005	2006	2007	2008	2009
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design					750			750
Construction								
Equipment								
Civic Art								
Total Allocations					750			750
Source of Funds								
Airports Improvement Fund					750			750
Total Funds					750			750

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : RUNWAY 17-35 EXTENSION - HOU		Council District		C.I.P. Number: A-0526							
		Location: I	Served: ALL	Key Map: 575J		Neighborhood: 78					
		Geographic Reference:									
Description: Project will extend Runway 17-35 and Taxiways Kilo and Golf to the south.		Operating and Maintenance Costs:(Thousands)									
		Personnel <u>2005</u> <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> Supplies Svcs. and Chgs Capital Outlay Total									
Justification: The extension keeps Runway 17-35 as a viable runway for the air carriers. When the northwest portion of this airfield is reconfigured, Runway 17-35 would be shortened without this extension.		FTEs									
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total			
			2005	2006	2007	2008	2009				
Acquisition											
Design						3,500		3,500			
Construction						20,300		20,300			
Equipment											
Civic Art											
Other			1,000					1,000			
Total Allocations			1,000			23,800		24,800			
Source of Funds											
Airports Improvement Fund			1,000			11,600		12,600			
FAA/AIP (Federal Funds)						12,200		12,200			
Total Funds			1,000			23,800		24,800			

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NORTHWEST AIRFIELD RECONFIGURATION (RUNWAY 17, 12R, 12L) - HOU	Council District		C.I.P. Number: A-0527																																															
	Location:	Served: ALL	Key Map: 575A		Neighborhood: 78																																													
	Geographic Reference:																																																	
Description: Reconfigure the runways & taxiways in the NW portion of the airfield. Realign Taxiways Delta & Echo to run perpendicular to Runways 12R & 12L. Construct run-up areas east of Runway 12L & the north of the ramp. Demolish Runway 17-35 from current threshold. Justification: This project relieves the congestion and confusion in the northwest portion of the airport where Runway 17 intersects and conflicts with the Runways 12L and 12R. This is in accordance with Hobby Master Plan.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTEs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>							2005	2006	2007	2008	2009	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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			2005	2006	2007	2008	2009																																											
Acquisition																																																		
Design							2,625	2,625																																										
Construction								14,875																																										
Equipment																																																		
Civic Art																																																		
Total Allocations							2,625	14,875																																										
Source of Funds																																																		
Airports Improvement Fund							2,625	3,719																																										
FAA/AIP (Federal Funds)								11,156																																										
Total Funds							2,625	14,875																																										

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : LAND ACQUISITION FOR FUTURE EXPANSION - HOU	Council District		C.I.P. Number: A-0528					
	Location:	Served: ALL	Key Map: 575		Neighborhood: 78			
	Geographic Reference:							
Description: Acquire land south of Runway 17-35 and 4-22, land north of Airport Boulevard, east of the existing airport, northwest of Runway 12R-30, and all the property east of Telephone Road on the west side of the airport.			Operating and Maintenance Costs:(Thousands)					
Justification: Land will be used in a variety of ways to accomodate the expansion of Hobby Airport. This includes Runway Protection Zones, expansion of runways, new parking lots, heliports, cargo areas etc.			Personnel	2005	2006	2007	2008	2009
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition			3,000					3,000
Design								
Construction								
Equipment								
Civic Art								
Total Allocations			3,000					3,000
Source of Funds								
Airports Improvement Fund			3,000					3,000
Total Funds			3,000					3,000

CITY OF HOUSTON

Project : DRAINAGE MASTER PLAN - HOU	Council District		C.I.P. Number: A-0529					
	Location:	Served: ALL	Key Map: 575			Neighborhood: 78		
	Geographic Reference:							
Description: Comprehensive drainage study for Hobby that includes storm sewer sizes, detention ponds, runoff rates, regional detention and destination streams.			Operating and Maintenance Costs:(Thousands) <div><div>2005</div><div>2006</div><div>2007</div><div>2008</div><div>2009</div></div> Personnel Supplies Svcs. and Chgs Capital Outlay Total					
Justification: Airport improvements alter the rainfall runoff rate and flow patterns. A comprehensive study is needed to determine necessary improvements to the storm sewer system and the time frame that they need to occur. This is a HOU Master Plan recommendation.			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other							900	900
Total Allocations							900	900
Source of Funds								
Airports Improvement Fund							900	900
Total Funds							900	900

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : MODIFY AIRFIELD LIGHTING CIRCUITS - HOU	Council District		C.I.P. Number: A-0531																																														
	Location:	Served: ALL	Key Map: 575		Neighborhood: 78																																												
	Geographic Reference:																																																
Description: Project will provide seperate circuitry for airfield signage and isolate airfield signage circuits from existing taxiway and runway circuits.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2005	2006	2007	2008	2009	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	2005	2006	2007	2008	2009																																												
Personnel																																																	
Supplies																																																	
Svcs. and Chgs																																																	
Capital Outlay																																																	
Total																																																	
FTEs																																																	
Justification: Safety to Aircraft flight and ground navigation. Required for SMGCS 150 operations (future) Mandatory signage must remain operational on closed pavement. Currently operational edge lighting provides conflicting message.																																																	
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																									
			2005	2006	2007	2008	2009																																										
Acquisition																																																	
Design				260				260																																									
Construction					1,740			1,740																																									
Equipment																																																	
Civic Art																																																	
Total Allocations				260	1,740			2,000																																									
Source of Funds																																																	
Airports Improvement Fund				260	1,740			2,000																																									
Total Funds				260	1,740			2,000																																									

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CONSTRUCTION OF ELLINGTON FIELD BYPASS - EFD			Council District		C.I.P. Number: A-0532																																																			
			Location: I	Served: ALL	Key Map: 617C,D		Neighborhood: 78																																																	
			Geographic Reference:																																																					
Description: Project will design and construct the Ellington Field Bypass (Space Center Boulevard) from Hwy 3 to the existing Space Center Boulevard along the southern boundary of the airport. Justification: This road increases the development potential for the southeast side of Ellington Field and provides an alternative route for industrial traffic.			<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th colspan="6" style="text-align: left;">Operating and Maintenance Costs:(Thousands)</th> </tr> <tr> <th></th> <th style="text-align: center;">2005</th> <th style="text-align: center;">2006</th> <th style="text-align: center;">2007</th> <th style="text-align: center;">2008</th> <th style="text-align: center;">2009</th> </tr> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </table>						Operating and Maintenance Costs:(Thousands)							2005	2006	2007	2008	2009	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
Operating and Maintenance Costs:(Thousands)																																																								
	2005	2006	2007	2008	2009																																																			
Personnel																																																								
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Capital Outlay																																																								
Total																																																								
FTEs																																																								
Project Allocation			Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																														
					2005	2006	2007	2008	2009																																															
Acquisition																																																								
Design					900					900																																														
Construction							5,100			5,100																																														
Equipment																																																								
Civic Art																																																								
Total Allocations					900		5,100			6,000																																														
Source of Funds																																																								
Airports Improvement Fund					900		2,550			3,450																																														
Passenger Facility Charges							2,550			2,550																																														
Total Funds					900		5,100			6,000																																														